



# 2022 Budget Presentation

## *Workshop Day 2*

# 2022 Budget Workshops Day 2

## Agenda

### Operations – Eddy Cumins

- Chief Operating Officer Budget
- Timpanogos Bus
- Mt Ogden Bus
- Salt Lake Bus
  - Break
- Light Rail
- Commuter Rail
- Special Services
- Public Safety
- Fleet Engineering
- Maintenance Support





# 2022 Budget Presentation

## *Operations*

# 2022 Proposed Operating Budget

## Expenses by Office

	FY 2021 Budget	FY 2022 Budget	Change	%
COO	\$5,424,759	\$3,858,852	\$(1,565,907)	-28.9%
Public Safety	11,695,800	12,533,479	837,679	7.2%
Fleet Engineering	374,603	2,198,888	1,824,285	487%
Asset Mgt	39,087,022	40,329,686	1,242,664	3.2%
SL Bus	65,624,238	71,015,605	5,391,367	8.2%
Ogden	21,838,431	23,834,271	1,995,840	9.1%
Timpanogos	17,671,215	18,714,968	1,043,753	5.9%
Special Services	27,669,398	29,593,023	1,923,625	7.0%
Light Rail	40,775,968	41,751,166	975,198	2.4%
Commuter Rail	24,044,553	26,671,678	2,627,125	10.9%
Total Operations	\$254,205,987	\$270,501,615	\$16,295,628	6.4%



# 2022 Proposed Operations Budget

## Expenses by Category

Category	FY 2021 Budget	FY 2022 Budget	Change	%
Wages	\$126,653,465	\$134,721,496	\$8,068,031	6.4%
Fringe	61,909,435	67,547,450	5,638,015	9.1%
Services	12,204,691	12,478,657	273,966	2.2%
Fuel	21,875,022	25,021,411	3,146,390	14.4%
Parts	22,265,858	22,456,879	191,021	0.9%
Utilities	5,095,134	5,345,648	250,514	4.9%
Contingency	4,562,491	2,804,928	(1,757,563)	-38.5%
Capitalized Costs	(7,977,602)	(7,907,401)	70,201	-0.9%
Other O&M	7,617,493	8,032,547	415,054	-5.5%
Totals	\$254,205,987	\$270,501,615	\$16,295,628	6.4%



# Operations FTE Summary

## 2021 Budget and 2022 Proposed Budget

Department	2021	2022	Change	Change
	Amended Budget	Proposed Budget	FTE FY21 - FY22	FTE % FY21 - FY22
COO Office	2.0	4.0	2.0	100.0%
Public Safety	110.7	114.7	4.0	3.6%
Fleet Engineering	5.0	19.0	14.0	280.0%
Maintenance Management	224.0	224.0	0.0	0.0%
Salt Lake Bus	720.0	752.0	32.0	4.4%
Mt. Ogden Bus	230.0	239.0	9.0	3.9%
Timpanogos Bus	179.0	182.0	3.0	1.7%
Special Services	214.0	221.0	7.0	3.3%
Light Rail	359.0	353.5	(5.5)	-1.5%
Commuter Rail	168.0	176.0	8.0	4.8%
Totals	2,211.7	2,285.2	73.5	3.3%



# Operations

## 2022 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 254,206	\$ (5,062)	\$ (478)	\$ 2,433	\$ 7,683	\$ 3,339	\$ 262,120	\$ 8,381	\$ 270,502

- Added 99,103 hours of annualized service
- Added 73.5 Headcount
- Increased cost over 2022 baseline \$8,381,000
  - Direct Operating \$5,576,000
    - Includes SLC service mobilization
  - Contingency \$3,305,000
    - Service \$1,804,928 (UVX, SLC, Paratransit)
    - Emergency/Emerging \$1,000,000
    - COVID Supplies \$500,000



# Operations

## 2022 Key Initiatives

- Implement expanded service as identified in five-year service plan
- Continue COVID-19 recovery efforts
- Provide efficient and effective service in regards to ridership, cost, and reliability and minimizing service interruptions (KPI's)
- Ensure safe and secure system with emphasis on avoidable accidents and police presence (KPI's)
- Continue development of the business plan for FrontRunner to create a system-wide service vision and define short and long term investments
- Finalize fixed bus fleet replacement plan aligned with proposed fleet propulsion mix
- Support implementation of Rail Apprenticeship Program



# 2022 Proposed COO Operating Budget

## Expenses by Category

Category	FY 2021 Budget	FY 2022 Budget	Change	%
Wages	\$255,708	\$361,998	\$106,290	41.6%
Fringe	74,760	129,003	54,243	72.6%
Supplies	500,000	525,691	25,691	5.1%
Contingency	4,562,491	2,804,928	(1,757,563)	-38.5%
Other O&M	31,800	37,232	5,432	17.1%
Totals	\$5,424,759	\$3,858,852	\$(1,565,907)	-28.9%



# 2022 Proposed Timpanogos Operating Budget

## Expenses by Department

Category	FY 2021 Budget	FY 2022 Budget	Change	%
Timp Administration	<b>\$447,693</b>	<b>\$493,966</b>	<b>\$46,273</b>	<b>10.3%</b>
Timp Operations	<b>10,573,829</b>	<b>11,170,508</b>	<b>596,679</b>	<b>5.6%</b>
Timp Maintenance	<b>6,649,693</b>	<b>7,050,494</b>	<b>400,801</b>	<b>6.0%</b>
Totals	<b>\$17,671,215</b>	<b>\$18,714,968</b>	<b>\$1,043,753</b>	<b>5.9%</b>



# 2022 Proposed Timpanogos Operating Budget

## Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$9,799,692	\$10,184,833	\$385,141	3.9%
Fringe	4,817,377	5,289,058	471,681	9.8%
Services	118,995	121,809	2,814	2.4%
Fuel	1,738,621	1,927,445	188,824	10.9%
Parts	939,047	925,922	(13,125)	-1.4%
Utilities	12,000	15,900	3,900	32.5%
Other O&M	245,483	250,001	4,518	1.8%
Totals	\$17,671,215	\$18,714,968	\$1,043,753	5.9%



# Timpanogos FTE Summary

## 2021 Budget and 2022 Proposed Budget

Department	2021	2022	Change FTE FY21 - FY22	Change FTE
	Amended Budget	Proposed Budget		% FY21 - FY22
Timp Administration	3.0	3.0	0.0	0.0%
Timp Operations	134.0	137.0	3.0	2.2%
Timp Maintenance	42.0	42.0	0.0	0.0%
Totals	179.0	182.0	3.0	1.7%



# Timpanogos

## 2022 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 17,671	\$ -	\$ -	\$ (155)	\$ 587	\$ 285	\$ 18,389	\$ 326	\$ 18,715

- Extend route 834 from Orem to Vineyard Station (April 2022)
- Adjust 871 service in Lehi Tech Corridor 30 to 60 minutes (August 2021)
- Three additional Operators
- Increased service cost \$326,000



# Timpanogos

## 2022 Key Initiatives

- Continue COVID-19 recovery efforts
- Meet all COO KPI's providing efficient, safe and reliable service
- Restore six minute UVX service during peaks
- Partner with CSDO on Central Corridor implementation study and planning process
- Participate and support the Environmental Impact Study process for the South Valley Transit Study in partnership with CSDO
- Implement Traffic Signal Priority Pilot Project with UDOT for the route 850 (Lehi to Provo on State Street)
- Focus on employee engagement opportunities



# 2022 Proposed Mt. Ogden Operating Budget

## Expenses by Department

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Ogden Administration	\$590,920	\$648,015	\$57,095	9.7%
Ogden Operations	13,355,563	14,686,489	1,330,926	10.0%
Ogden Maintenance	7,891,948	8,499,767	607,819	7.7%
Totals	\$21,838,431	\$23,834,271	\$1,995,840	9.1%



# 2022 Proposed Mt. Ogden Operating Budget

## Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$12,201,833	\$13,266,820	\$1,064,987	8.7%
Fringe	6,115,681	6,658,484	542,803	8.9%
Services	173,250	191,000	17,750	10.2%
Fuel	2,029,256	2,235,368	206,112	10.2%
Parts	1,031,426	1,133,454	102,028	9.9%
Utilities	12,700	15,000	2,300	18.1%
Other O&M	274,285	334,145	59,860	21.8%
Totals	\$21,838,431	\$23,834,271	\$1,995,840	9.1%



# Mt. Ogden FTE Summary

## 2021 Budget and 2022 Proposed Budget

<b>Department</b>	<b>2021 Amended Budget</b>	<b>2022 Proposed Budget</b>	<b>Change FTE FY21 - FY22</b>	<b>Change FTE % FY21 - FY22</b>
Ogden Administration	4.0	4.0	0.0	0.0%
Ogden Operations	177.0	185.0	8.0	4.5%
Ogden Maintenance	49.0	50.0	1.0	2.0%
<b>Totals</b>	<b>230.0</b>	<b>239.0</b>	<b>9.0</b>	<b>3.9%</b>



# Mt. Ogden

## 2021 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 21,838	\$ -	\$ -	\$ -	\$ 739	\$ 569	\$ 23,146	\$ 688	\$ 23,834

- Begin Weber State Shuttle portion of OGX (Fall 2022)
  - Five additional operators
  - Increased service cost \$260,000
- OGX mobilization
  - BRT Route and Electric Bus training for operations and maintenance
  - One additional Operations Supervisor
  - One additional Mechanic
  - Increased cost \$428,000



# Mt. Ogden 2022 Key Initiatives

- Continue Covid-19 Recovery
- Successfully implement OGX/Weber State Shuttle
- Integrate eleven Battery Electric Buses and charging infrastructure
- Prepare for OGX opening
- Provide service for Warriors Over the Wasatch Air Show
- Meet all COO KPI's providing efficient, safe and reliable service
- Focus on customer service and employee engagement
- Rollout new employee suggestion program
- Complete Mt. Ogden Admin Bldg. expansion design



# 2022 Proposed Salt Lake Operating Budget

## Expenses by Department

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Salt Lake Administration	<b>\$950,796</b>	<b>\$980,759</b>	<b>\$29,963</b>	<b>3.2%</b>
Salt Lake Operations	<b>43,060,256</b>	<b>47,199,472</b>	<b>4,139,216</b>	<b>9.6%</b>
Salt Lake Maintenance	<b>21,613,186</b>	<b>22,835,374</b>	<b>1,222,188</b>	<b>5.7%</b>
Totals	<b>\$65,624,238</b>	<b>\$71,015,605</b>	<b>\$5,391,367</b>	<b>8.2%</b>



# 2022 Proposed Salt Lake Operating Budget

## Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$37,454,487	\$40,272,577	\$2,818,090	7.5%
Fringe	19,157,588	20,925,727	1,768,139	9.2%
Services	408,288	398,400	(9,888)	-2.4%
Fuel	4,762,408	5,246,689	484,281	10.2%
Parts	2,914,843	2,862,052	(52,791)	-1.8%
Utilities	60,823	72,000	11,177	18.4%
Other O&M	865,801	1,238,160	372,359	43.0%
Totals	\$65,624,238	\$71,015,605	\$5,391,367	8.2%



# Salt Lake FTE Summary

## 2021 Budget and 2022 Proposed Budget

<b>Department</b>	<b>2021 Amended Budget</b>	<b>2022 Proposed Budget</b>	<b>Change FTE FY21 - FY22</b>	<b>Change FTE % FY21 - FY22</b>
Salt Lake Administration	6.0	6.0	0.0	0.0%
Salt Lake Operations	563.0	593.0	30.0	5.3%
Salt Lake Maintenance	151.0	153.0	2.0	1.3%
<b>Totals</b>	<b>720.0</b>	<b>752.0</b>	<b>32.0</b>	<b>4.4%</b>



# Salt Lake

## 2022 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 65,624	\$ -	\$ -	\$ (607)	\$ 2,322	\$ 1,096	\$ 68,435	\$ 2,581	\$ 71,016

- Mobilization and new service to begin August 2022
  - SLC and SL County Service Improvements
    - Additional 3 Operations Supervisors
    - Additional 2 Mechanics
    - Additional 38 Operators
    - Increased service cost \$3,188,230
- Transfer Service to Flex Route and On Demand (August 2021)
  - Transferred fixed route services to Special Services
  - Reduced 10 operators
  - \$(607,000)
- Net increased service cost \$2,581,000



# Salt Lake

## 2022 Key Initiatives

- Continue COVID-19 recovery efforts
- Meet all COO KPI's providing efficient, safe and reliable service
- Implement increased service in Salt Lake County service
- Prepare for SLC agreement service (August 2022)
- Finalize Meadowbrook Maintenance expansion
- Complete final phases of Depot District construction
- Complete supervisor training
- Implement staffing strategies in current employment market



# 2022 Proposed Light Rail Operating Budget Expenses by Department

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Light Rail Administration	\$2,384,438	\$1,026,009	\$(1,358,429)	-57.0%
Light Rail Operations	17,090,669	18,536,751	1,446,082	8.5%
Light Rail Maintenance	17,666,812	18,271,303	604,491	3.4%
Light Rail Sustainability	3,634,049	3,917,103	283,054	7.8%
Totals	\$40,775,968	\$41,751,166	\$975,198	2.4%



# 2022 Proposed Light Rail Operating Budget

## Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$22,740,839	\$23,033,401	\$292,562	1.3%
Fringe	10,856,491	11,286,767	430,276	4.0%
Services	1,280,372	1,245,432	(34,940)	-2.7%
Fuel	66,910	66,825	(85)	-0.1%
Parts	11,215,830	11,468,830	253,000	2.3%
Utilities	63,600	64,200	600	0.9%
Capitalized Costs	(6,773,450)	(6,818,301)	(44,851)	0.7%
Other O&M	1,325,376	1,404,012	78,636	5.9%
Totals	\$40,775,968	\$41,751,166	\$975,198	2.4%



# Light Rail FTE Summary

## 2021 Budget and 2022 Proposed Budget

Department	2021	2022	Change FTE FY21 - FY22	Change FTE % FY21 - FY22
	Amended Budget	Proposed Budget		
Light Rail Administration	18.0	5.5	(12.5)	-69.4%
Light Rail Operations	189.0	196.0	7.0	3.7%
Light Rail Maintenance	117.0	117.0	-	0.0%
Light Rail Sustainability	35.0	35.0	-	0.0%
Totals	359.0	353.5	(5.5)	-1.5%



# Light Rail

## 2022 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 40,776	\$ -	\$ (1,684)	\$ 1,420	\$ 1,319	\$ (80)	\$ 41,751	\$ (0)	\$ 41,751

- Expanded Service
  - Added 15 minute service (August 2021)
  - Added extended Sunday service to support airport opening (November 2021)
  - Increase service cost \$1,420,000
- Reduced head count
  - Moved 11 employees to Fleet Engineering
  - Moved 2 employees to Training Department
  - Added 7 employees to Operations
  - Cost decrease (\$1,684,000)



# Light Rail

## 2022 Key Initiatives

- Continue COVID-19 recovery efforts
- Meet all COO KPI's providing efficient, safe and reliable service
- Focus on service unit cultural work
- Implement expanded event planning committee
- Complete Light Rail seat replacement project
- Finalize engineering and design of upgraded train communication system
- Open 650 South Station
- Work closely with Service Development on S-Line project
- Coordinate with MOW on SGR efforts to minimize service disruptions
- Support Rail Maintenance Apprenticeship Program



# 2022 Proposed Commuter Rail Operating Budget

## Expenses by Department

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Commuter Rail Admin	<b>\$592,870</b>	<b>\$537,588</b>	<b>\$(55,282)</b>	<b>-9.3%</b>
Commuter Rail Ops	<b>8,092,897</b>	<b>8,999,967</b>	<b>907,070</b>	<b>11.2%</b>
Commuter Rail Maint	<b>15,358,786</b>	<b>17,134,123</b>	<b>1,775,337</b>	<b>11.6%</b>
Totals	<b>\$24,044,553</b>	<b>\$26,671,678</b>	<b>\$2,627,125</b>	<b>10.9%</b>



# 2022 Proposed Commuter Rail Operating Budget

## Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$10,164,208	\$10,706,410	\$542,202	5.3%
Fringe	4,632,927	4,873,003	240,076	5.2%
Services	717,029	809,461	92,432	12.9%
Fuel	4,533,989	6,259,684	1,725,695	38.1%
Parts	3,644,311	3,701,000	56,689	1.6%
Capitalized Costs	(444,152)	(400,000)	44,152	9.9%
Other O&M	796,241	722,120	(74,121)	-9.3%
Totals	\$24,044,553	\$26,671,678	\$2,627,125	10.9%



# Commuter Rail FTE Summary

## 2021 Budget and 2022 Proposed Budget

Department	2021	2022	Change FTE	
	Amended Budget	Proposed Budget	Change FTE FY21 - FY22	% FY21 - FY22
Commuter Rail Administration	4.0	3.0	-1.0	-25.0%
Commuter Rail Operations	98.0	109.0	11.0	11.2%
Commuter Rail Maintenance	66.0	64.0	-2.0	-3.0%
Totals	168.0	176.0	8.0	4.8%



# Commuter Rail

## 2022 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 24,045	\$ -	\$ (486)	\$ 988	\$ 591	\$ 508	\$ 25,646	\$ 1,026	\$ 26,672

- Added late night service and extended two peak half trips (August 2021)
- Added six additional weekday trips and addition of Vineyard Station (April 2022)
- Added five Operators and six Train Hosts
- Moved three FTE to Training
- Increased service cost \$1,026,077



# Commuter Rail

## 2022 Key Initiatives

- Continue COVID-19 recovery efforts
- Meet all COO KPI's providing efficient, safe and reliable service
- Support Rail Maintenance Apprenticeship Program
- Continue locomotive overhaul
  - Four locomotives annually
- Complete Warm Springs Paint Booth project
- Support opening of Vineyard station and integrate into schedule
- Work with Service Development on FrontRunner Forward Business Plan and project objectives



# 2022 Proposed Special Services Operating Budget Expenses by Department

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Paratransit Administration	\$2,000,181	\$2,269,109	\$268,928	13.4%
Paratransit Operations	10,250,052	11,494,224	1,244,172	12.1%
Paratransit Maintenance	4,832,223	5,252,225	420,002	8.7%
Vanpool/Rideshare	3,644,685	3,704,913	60,228	1.7%
Mobility Management	1,020,616	740,649	(279,967)	-27.4%
Contracted Services	5,921,641	6,131,903	210,262	3.6%
Totals	\$27,669,398	\$29,593,023	\$1,923,625	7.0%



# 2022 Proposed Special Services Operating Budget

## Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$11,231,772	\$12,242,253	\$1,010,481	9.0%
Fringe	5,687,767	6,376,476	688,709	12.1%
Services	6,479,037	6,653,604	174,567	2.7%
Fuel	2,228,769	2,593,028	364,259	16.3%
Parts	518,944	457,621	(61,323)	-11.8%
Utilities	35,500	33,160	(2,340)	-6.6%
Other O&M	1,487,609	1,236,881	(250,728)	-16.9%
Totals	\$27,669,398	\$29,593,023	\$1,923,625	7.0%



# Special Services FTE Summary

## 2021 Budget and 2022 Proposed Budget

<b>Department</b>	<b>2021 Amended Budget</b>	<b>2022 Proposed Budget</b>	<b>Change FTE FY21 - FY22</b>	<b>Change FTE % FY21 - FY22</b>
Paratransit Admininstration	26.0	27.0	1.0	3.8%
Paratransit Operations	137.0	142.0	5.0	3.6%
Paratransit Maintenance	35	35	0.0	0.0%
Vanpool	9	10	1.0	11.1%
Mobility Management	7	7	0.0	0.0%
<b>Totals</b>	<b>214.0</b>	<b>221.0</b>	<b>7.0</b>	<b>3.3%</b>



# Special Services

## 2022 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 27,669	\$ -	\$ -	\$ 719	\$ 687	\$ 517	\$ 29,593	\$ 0	\$ 29,593

- Increased F-Route service (August 2021)
  - Added F514, F11, F202, F525, F232
- Reduced F-Route service in the UTA On-Demand Zone (August 2021)
- Increased service cost \$719,000



# Special Services

## 2022 Key Initiatives

- Continue COVID-19 recovery efforts
- Meet all COO KPI's providing efficient, safe and reliable service
- Monitor Paratransit ridership and adjust as necessary
- Evaluate scheduling software for future implementation
- Explore TNC (Uber/Lyft/Taxi) pilot as optional Paratransit service
- Convert Tooele service to UTA On-Demand
- Launch eVoucher Program
- Implement Vanpool on-board technology



# Public Safety Operating Budget

## Expenses by Department

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Transit Comms Center	<b>\$1,732,973</b>	<b>\$2,090,444</b>	<b>\$357,471</b>	<b>20.6%</b>
Public Safety	<b>9,962,827</b>	<b>10,443,035</b>	<b>480,208</b>	<b>4.8%</b>
Totals	<b>\$11,695,800</b>	<b>\$12,533,479</b>	<b>\$837,679</b>	<b>7.2%</b>



# 2022 Proposed Public Safety Operating Budget

## Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$7,334,584	\$7,682,025	\$347,441	4.7%
Fringe	3,533,771	4,006,310	472,539	13.4%
Services	115,120	104,155	(10,965)	-9.5%
Fuel/Power	191,250	210,750	19,500	10.2%
Utilities	140,425	139,020	(1,405)	-1.0%
Other O&M	380,650	391,219	10,569	2.8%
Totals	\$11,695,800	\$12,533,479	\$837,679	7.2%



# Public Safety FTE Summary

## 2021 Budget and 2022 Proposed Budget

<b>Department</b>	<b>2021 Amended Budget</b>	<b>2022 Proposed Budget</b>	<b>Change FTE FY21 - FY22</b>	<b>Change FTE % FY21 - FY22</b>
Transit Comms Center	22.0	26.0	4.0	18.2%
Public Safety	88.7	88.7	0.0	0.0%
Totals	110.7	114.7	4.0	3.6%



# Public Safety

## 2022 Budget Changes

- Added two TCC Police Dispatchers (January 2022)
- Added one TCC Supervisor (January 2022)
- Added one TCC Bus Dispatcher (June 2022)



# Public Safety

## 2022 Key Initiatives

- Focus on retention efforts and work with People Office to attract Police Officers
- Utilize best practices, technology, and collaborative enforcement strategies to encourage increased ridership
- Training and employee development
- Focus on enhancing organizational diversity
- Strengthen our connections to the community and passengers



# 2022 Proposed Fleet Engineering Operating Budget Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$426,792	\$1,609,636	\$1,182,844	277.1%
Fringe	206,569	833,602	627,033	303.5%
Capitalized Cost	(300,000)	(334,100)	(34,100)	11.4%
Other O&M	41,242	89,750	48,508	117.6%
Totals	\$374,603	\$2,198,888	\$1,824,285	487.0%



# 2022 Proposed Fleet Engineering Operating Budget

## 2021 Budget and 2022 Proposed Budget

Department	2021	2022	Change	Change
	Amended Budget	Proposed Budget	FTE FY21 - FY22	FTE % FY21 - FY22
Fleet Engineering	5.0	19.0	14.0	280.0%
Totals	5.0	19.0	14.0	280.0%



# Fleet Engineering

## 2022 Budget Changes

- Created Fleet Engineering Group
  - Consolidated employees from Maintenance Support, Light Rail, and Commuter Rail
    - Zero headcount increase
    - Expenses moved from other departments



# Fleet Engineering

## 2022 Key Initiatives

- Organize Fleet Engineering Department
- Onboard new Fleet Engineering Supervisor position
- Consolidate talent/resources to better support both bus and rail functions
- Provide Commuter Rail Service Unit with a Quality Assurance Administrator
- Develop Quality Assurance Administrator position to support bus service units



# 2022 Proposed Maintenance Mgmt. Operating Budget Expenses by Department

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Support Maintenance	\$4,031,616	\$4,080,771	\$49,155	1.2%
Facilities	15,441,426	16,050,830	609,404	3.9%
MOW - Systems	16,088,580	16,537,747	449,167	2.8%
MOW - Infrastructure	3,525,400	3,660,338	134,938	3.8%
Totals	\$39,087,022	\$40,329,686	\$1,242,664	3.2%



# 2022 Proposed Maintenance Mgmt. Operating Budget Expenses by Category

Category	FY2021 Budget	FY 2022 Budget	Change	% Change
Wages	\$15,043,550	\$15,361,543	\$317,993	2.1%
Fringe	6,826,504	7,169,020	342,516	5.0%
Services	2,910,800	2,954,796	43,996	1.5%
Parts	2,000,165	1,908,000	(92,165)	-4.6%
Utilities	11,052,319	11,440,927	388,608	3.5%
Capital Offset	(460,000)	(205,000)	255,000	-55.4%
Other O&M	1,713,684	1,700,400	(13,284)	-0.8%
Totals	\$39,087,022	\$40,329,686	\$ 1,242,664	3.2%



# Maintenance Management FTE Summary

## 2021 Budget and 2022 Proposed Budget

Department	2021	2022	Change FTE FY21 - FY22	Change FTE % FY21 - FY22
	Amended Budget	Proposed Budget		
Support Maintenance	28	27	-1.0	-3.6%
Facilities	90	91	1.0	1.1%
Maintenance of Way	72	72	0.0	0.0%
Maintenance of Way (Infrastructure)	34	34	0.0	0.0%
Totals	224.0	224.0	0.0	0.0%



# Maintenance Management

## 2022 Budget Changes

Amended 2021 Budget	2021 One -Time Expenses	2021 Additions		2022 Adjustments		2022 Budget		
		Staffing	Service	Wage and Fringe	Other	2022 Base	2022 Additions	2022 Budget Request
\$ 39,087	\$ -	\$ -	\$ 68	\$ 837	\$ 277	\$ 40,270	\$ 60	\$ 40,330

- Removed Assistant Manager position
- Added one Facilities Service Employee in 2021
- Moved five employees to Fleet Engineering in 2021
- Increased contract services for OGX snow removal
- Increased contract services for additional EOL restrooms



# Maintenance Management

## 2022 Key Initiatives

- Develop a Building 8 priority bus repair metrics/plan
- Hire Facilities Utilities Administrator approved in 2021
- Contract third-party utility auditing company to monitor utility billing and rates
- Support MOW apprenticeship training program
- Continue MOW management restructure to meet changing infrastructure needs

